

## STATEMENT OF PURPOSE

**RS21385**

This is the fiscal year 2013 appropriation for the Catastrophic Health Care Program.

## FISCAL NOTE

	FTP	Gen	Ded	Total
FY 2012 Original Appropriation	0.00	19,267,700	3,090,000	22,357,700
1. Add'l Funding for Health Care Costs	0.00	13,070,000	0	13,070,000
FY 2012 Total Appropriation	0.00	32,337,700	3,090,000	35,427,700
Removal of One-Time Expenditures	0.00	(5,548,400)	(3,090,000)	(8,638,400)
FY 2013 Base	0.00	26,789,300	0	26,789,300
Statewide Cost Allocation	0.00	2,100	0	2,100
FY 2013 Program Maintenance	0.00	26,791,400	0	26,791,400
1. Replace Mill Fund w/ Gen Funds	0.00	3,000,000	0	3,000,000
2. Increased Program Costs	0.00	6,728,200	0	6,728,200
3. Medical Review Cost Increase	0.00	13,200	0	13,200
FY 2013 Total	0.00	36,532,800	0	36,532,800
Chg from FY 2012 Orig Approp	0.00	17,265,100	(3,090,000)	14,175,100
% Chg from FY 2012 Orig Approp.	0.0%	89.6%	(100.0%)	63.4%

**Contact:**

**Name:** Matthew Ellsworth

**Office:** Budget and Policy Analysis

**Phone:** (203) 344-4743